

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Residential Child Care Component Budget Summary

Component: Residential Child Care**Contribution to Department's Mission**

The Residential Care for Children and Youth (RCCY) program provides 24-hour care to vulnerable children (custody and non-custody) who are unable to remain in their own home due to maltreatment. RCCY also provides structured and therapeutic intervention beyond that available in foster care for at-risk youth who present severe and complex needs related to sexual abuse or aggression, substance abuse, severe emotional disorders, delinquency and other at-risk behaviors.

Children residing in safe, healthy, supportive environments are less inclined to abuse substances and engage in risky behaviors, and more inclined to choose healthy lifestyle options – all core missions of the department.

Core Services

- Funds room and board for facilities providing three levels of 24-hour, high quality, time-limited residential care for vulnerable children and treatment for at-risk youth.

Key Component Challenges

Facilities providing care and treatment for vulnerable and at-risk children face many of the same challenges as the department: a) recruitment and retention of trained staff, b) improving the quality of care for children and youth, and c) attaining sufficient funding to provide adequate care in the face of increasing costs, particularly in rural Alaska.

Additional challenges include provider collaboration with system partners in efficiently weaving an array of community services that most effectively benefit children in expeditiously moving from temporary residential care to family reunification or placement or achieving permanency through guardianship or adoption.

Significant Changes in Results to be Delivered in FY2011

With the FY10 implementation of the new RCCY Quarterly Reporting, providers and state program managers will more effectively be able to discern progress in effective retention and training of staff, minimizing critical incident reports in residential care as a measure of safe services, and use of more efficient treatment protocols that result in shorter length of stay in residential care.

FY10 implementation of the new RCCY Site Review will provide state program managers with tools to improve oversight, offer feedback / technical assistance and more effectively discern progress in meeting the outcomes established for RCCY providers.

Updated Status for Results to be Delivered in FY2010

The Office of Children's Services will continue to work with the individual education plans for children who receive residential care services. OCS anticipates individual education plans will reduce the length of stay for children in facilities in the upcoming fiscal year.

Residential Care Facilities will have the ability to re-focus funds to provide services to children with needs that currently are met out-of-state in anticipation of a successful Bring the Kids Home effort. Adequate funding will allow for the development of facility infrastructure, increase the ability to attract the most experienced and educated workforce, and provide necessary staff training and development.

Status Update: The OCS is implementing individual education plans for children who receive residential care. However, it is not yet known if children with individual plans made a difference in their length of stay in a residential care.

Major Component Accomplishments in 2009

1. Developed Rehabilitation Services Handbook to ensure compliance and improve services; implement and maintain the RCCY Website (the RCCY provider's information vortex <http://www.hss.state.ak.us/ocs/ResidentialCare/>) and began development of an updated RCCY Quarterly Report to reflect outcome data.
2. The RCCY Training Grant substantially increased training opportunities to providers statewide, developed provider specific trainings and will fund the First Annual RCCY Summit targeting RCCY provider identified training needs in December 2009.
3. Developed, implemented and continued analysis of the use of the Individual Service Agreement program for Bring the Kids Home funding of unusual services for children with unique needs.
4. Conducted competitive bid process for grant funding to provide statewide services for Residential Care for Children and Youth at the following levels: a) Level II Emergency Stabilization and Assessment Centers – 69 beds to provide short term and emergency residential care for children in immediate danger in their present environment; b) Level III Residential Treatment - 87 beds to provide residential care to children with specialized needs (emotional disturbance, behavioral dysfunction and preparation for emancipation); c) Level IV Residential Diagnostic Treatment - 23 beds to provide treatment to children who were a danger to themselves or others.

The Department collaborated with provider groups to update the RCCY Behavioral Training Grant - Residential Care for Children and Youth (RCCY) provider-specific training and technical assistance services.

Statutory and Regulatory Authority

AS 47.05.010	Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10	Children in Need of Aid
AS 47.17	Child Protection
AS 47.30	Mental Health Trust Authority
AS 47.40	Purchase of Services
7 AAC 53 Article 1	Child Care Foster Care Payments
7 AAC 53 Article 3	Children in Custody or Under Supervision: Needs and Income
7 AAC 43.500-43.599	Medical Transportation Services; Inpatient Psychiatric Services
7 AAC 50	Family and Youth Services
7 AAC 78	Grant Programs
Titles IV-E and XIX of the Social Security Act	

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Residential Child Care Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.9	0.5	0.5
73000 Services	60.9	72.5	72.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,029.9	4,984.5	6,477.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,091.7	5,057.5	6,550.0
Funding Sources:			
1002 Federal Receipts	185.7	257.3	257.3
1003 General Fund Match	12.2	12.2	12.2
1004 General Fund Receipts	1,874.1	2,831.7	3,042.4
1007 Inter-Agency Receipts	62.0	0.0	0.0
1037 General Fund / Mental Health	1,956.3	1,956.3	3,238.1
1212 Federal Stimulus: ARRA 2009	1.4	0.0	0.0
Funding Totals	4,091.7	5,057.5	6,550.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	257.3
Restricted Total		0.0	0.0	0.0	0.0	257.3
Total Estimated Revenues		0.0	0.0	0.0	0.0	257.3

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	4,800.2	257.3	0.0	5,057.5
Adjustments which will continue current level of service:				
-Stabilize Children's Services Management Budget	-250.0	0.0	0.0	-250.0
-Transfer Non Medicaid Eligible Costs for Custody Children from Children's Medicaid Services	717.5	0.0	0.0	717.5
-Transfer Non Medicaid Eligible Costs for Non-Custody Children (BTKH) from Children's Medicaid Services	1,025.0	0.0	0.0	1,025.0
FY2011 Governor	6,292.7	257.3	0.0	6,550.0

Component Detail All Funds **Department of Health and Social Services**

Component: Residential Child Care (253)
RDU: Children's Services (486)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.9	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	60.9	72.5	72.5	72.5	72.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,029.9	4,984.5	4,984.5	4,984.5	6,477.0	1,492.5	29.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,091.7	5,057.5	5,057.5	5,057.5	6,550.0	1,492.5	29.5%
Fund Sources:							
1002 Fed Rcpts	185.7	257.3	257.3	257.3	257.3	0.0	0.0%
1003 G/F Match	12.2	12.2	12.2	12.2	12.2	0.0	0.0%
1004 Gen Fund	1,874.1	2,831.7	2,831.7	2,831.7	3,042.4	210.7	7.4%
1007 I/A Rcpts	62.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	1,956.3	1,956.3	1,956.3	1,956.3	3,238.1	1,281.8	65.5%
1212 Fed ARRA	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds	3,842.6	4,800.2	4,800.2	4,800.2	6,292.7	1,492.5	31.1%
Federal Funds	187.1	257.3	257.3	257.3	257.3	0.0	0.0%
Other Funds	62.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
1002 Fed Rcpts		257.3										
1003 G/F Match		12.2										
1004 Gen Fund		2,831.7										
1037 GF/MH		1,956.3										
Subtotal		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Stabilize Children's Services Management Budget												
Trout		-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund		-250.0										

Transfer Non Medicaid Eligible Costs for Custody Children from Children's Medicaid Services												
Trin		717.5	0.0	0.0	0.0	0.0	0.0	717.5	0.0	0	0	0
1004 Gen Fund		460.7										
1037 GF/MH		256.8										

Stabilize the Children's Service Management component budget to reflect actual projected expenditure and revenue and to cover federal revenue shortfalls.

Children's Services Management revenues are collected through various cost allocation methodologies including direct claiming, Random Moment Time study results, and various quarterly statistics including number of IV-E eligible clients, ineligible clients, caseloads, out-of-state adoptions, licensed homes, rate of client contact, and number of hours worked. Since FY05 federal fund participation related to these statistics has averaged about 38%. Budgeted federal funds represent a match rate of 48%.

This transfer will better reflect actual projected expenditures and revenues and meet the department goal of stabilizing division budgets.

Historically this funding has been available in Residential Care because of lower utilization rates and program management improvements.

Transfer non-Medicaid eligible Behavioral Rehabilitative Services costs to the Residential Care Component (RCC) for custody children age 0 to 5 years in residential care facilities. This transfer, along with the transfer for non-Medicaid eligible non-custody children (BTKH), will consolidate all non-Medicaid eligible costs under one component (RCC) and facilitate the department's use of the Short Term Alaska Medicaid Projection (STAMP) method to accurately project Medicaid expenditures.

Transfer Non Medicaid Eligible Costs for Non-Custody Children (BTKH) from Children's Medicaid Services

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Residential Child Care (253)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1037 GF/MH	Trin	1,025.0	0.0	0.0	0.0	0.0	0.0	1,025.0	0.0	0	0	0
Transfer non-Medicaid eligible Behavioral Rehabilitative Services costs to the Residential Care Component (RCC) for non-custody children under the Bring the Kids Home Program (BTKH). This transfer, along with the transfer for non-Medicaid eligible custody children in residential care, will consolidate all non-Medicaid eligible costs under one component (RCC) and facilitate the department's use of the Short Term Alaska Medicaid Projection (STAMP) to accurately project Medicaid expenditures.												
	Totals	6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

Component: Residential Child Care (253)
RDU: Children's Services (486)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.9	0.5	0.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	0.5
72930	Cash Advance Fee	Cash advance fees on credit cards used for travel.	0.0	0.0	0.5

Line Item Detail
Department of Health and Social Services
Services

Component: Residential Child Care (253)
RDU: Children's Services (486)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			60.9	72.5	72.5
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	72.5
73753	Program Mgmt/Consult	Contract with outside vendor for residential care services for children in OCS custody.		0.0	0.0	37.5
73808	Building Maintenance	Trans	Department of Transportation, Statewide Facilities MO, Minor Repairs & Maintenance at Fahrenkamp. Preventative maintenance and repairs at the Fahrenhamp Facility, lighting and electrical, plumbing and ongoing preventative maintenance services.	0.0	0.0	35.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Residential Child Care (253)
RDU: Children's Services (486)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		4,029.9	4,984.5	6,477.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	6,477.0
77110	Grants	Non-Medicaid eligible Behavioral Rehabilitative Services to the Residential Care Component (RCC).	0.0	0.0	1,492.5
77111	Prevention	Statewide training of residential care centers line staff. This includes individualized program technical support for residential care grantees.	0.0	0.0	275.0
77316	Adult/Child Prot Tax	Grants for residential care services throughout Alaska that include emergency stabilization and assessment services, intensive treatment, diagnostic treatment, psychiatric treatment and specialized services such as sex offender treatment. Provide residential care services outside Alaska when the necessary level of care is not available in Alaska.	0.0	0.0	3,604.9
77431	Education	Education costs for youth in out-of-state residential treatment centers.	0.0	0.0	750.0
77670	Benefits	Benefits and reimbursements to clients for the care of children who need more structure and treatment than can be provided in foster care. Benefits include travel, medical services costs, expert evaluation and residential treatment costs.	0.0	0.0	354.6

Restricted Revenue Detail **Department of Health and Social Services**

Component: Residential Child Care (253)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	257.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts Title IVE of the Social Security Act		06213700	11100	0.0	0.0	257.3

Inter-Agency Services
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Children's Services (486)

<u>Expenditure Account</u>		<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
73808	Building Maintenance	Department of Transportation, Statewide Facilities MO, Minor Repairs & Maintenance at Fahrenkamp. Preventative maintenance and repairs at the Fahrenkamp Facility, lighting and electrical, plumbing and ongoing preventative maintenance services.	Inter-dept	Trans	0.0	0.0	35.0
73808 Building Maintenance subtotal:					0.0	0.0	35.0
Residential Child Care total:					0.0	0.0	35.0
Grand Total:					0.0	0.0	35.0